



DPHHS Data Indicators

Report Date: May 18, 2007

Data reflects information as of April 30, 2007*

Some Divisions may not be included in this report as only programs with indicators that can be updated and reported on a regular basis are included. Information in this report is subject to change. Some information such as claims data may not be up to date due to lag time between when a service was performed and the bill was submitted for payment.

***Year to date figures may include data through February, March, or April.**

Past Key Data Indicators Reports can be found online at <http://www.dphhs.mt.gov/dataindicators>

To navigate to the reports online:

Start from the DPHHS homepage at www.dphhs.mt.gov

Click on 'About Us'

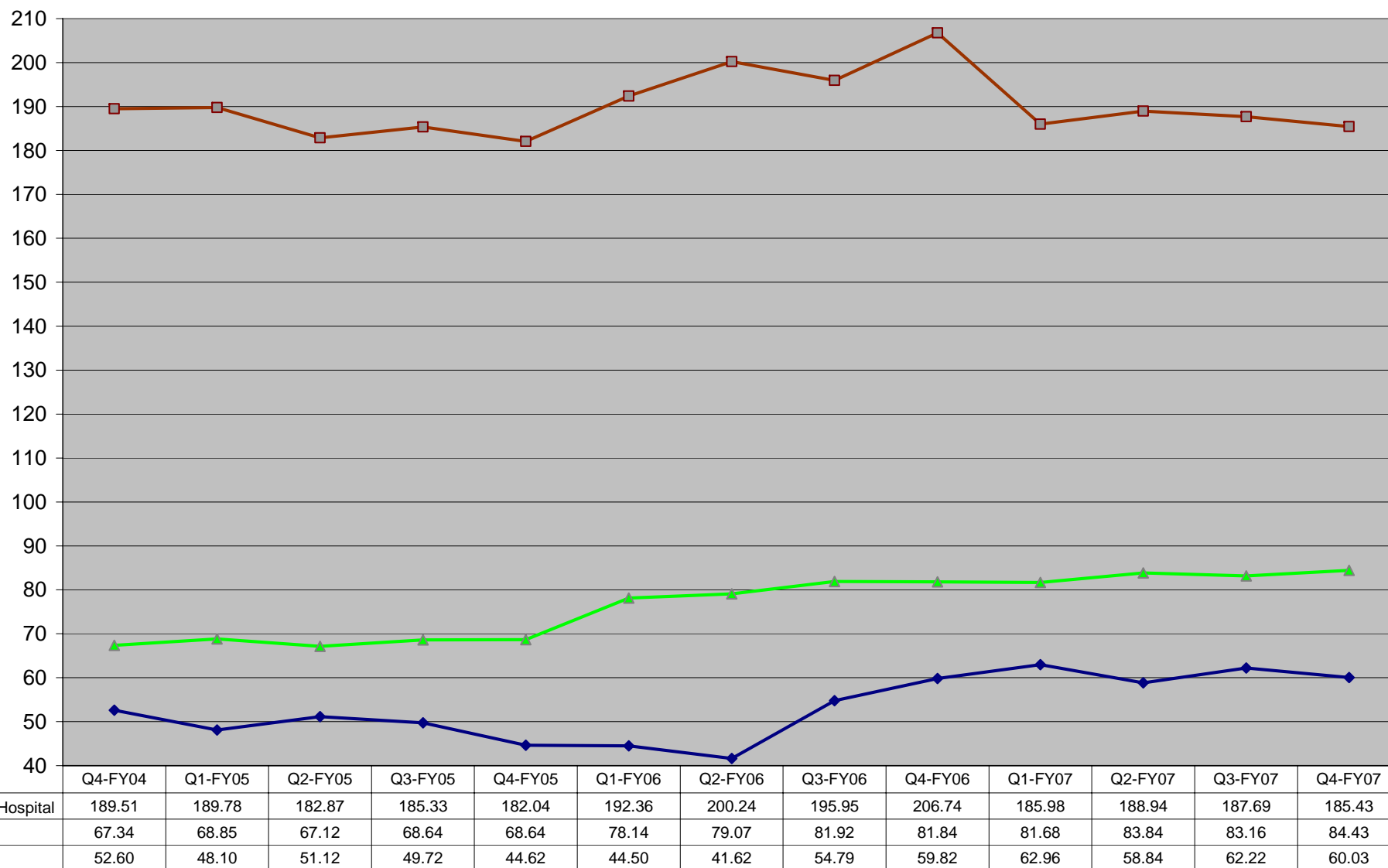
Click on 'Key Data Indicators'

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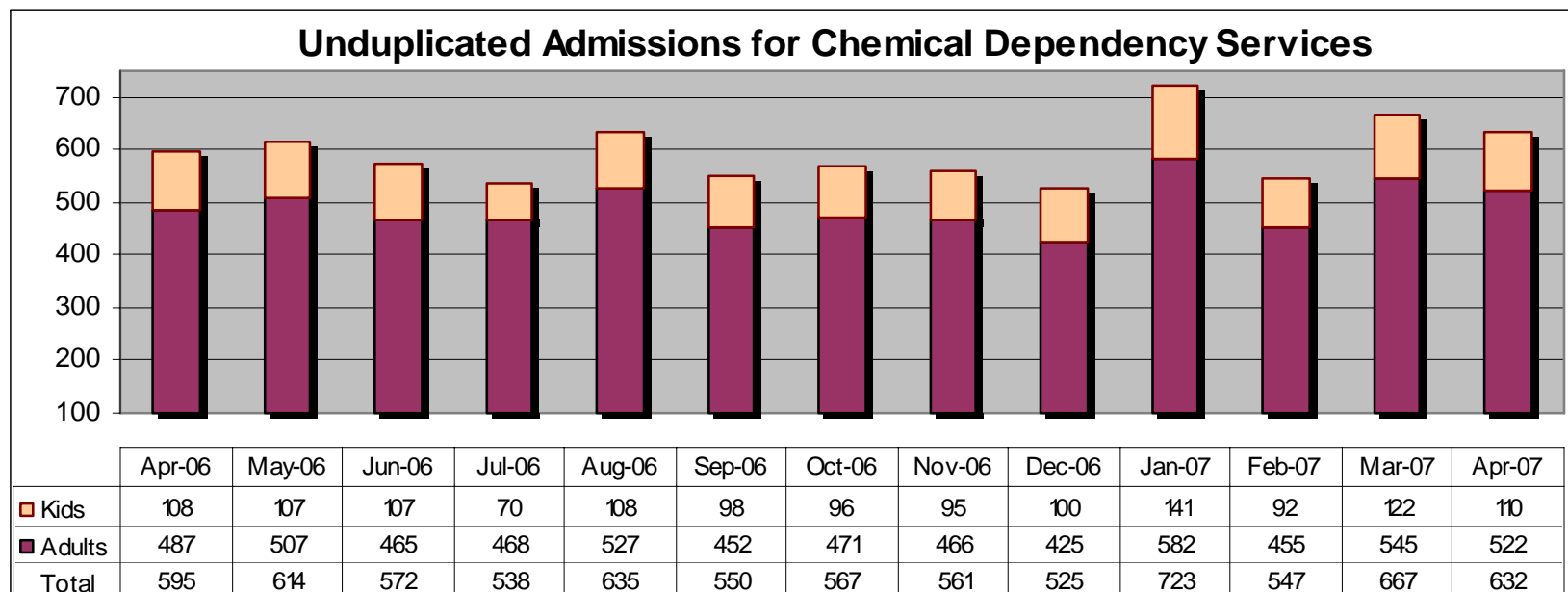
Addictive and Mental Disorders Division—Page 1

AMDD State Institutions Average Daily Population by Quarter



* MMHNCC is the MT Mental Nursing Care Center. ** MCDC is the MT Chemical Dependency Center.

Addictive and Mental Disorders Division—Page 2



Unduplicated Count of Clients Receiving Chemical Dependency Services April 2007

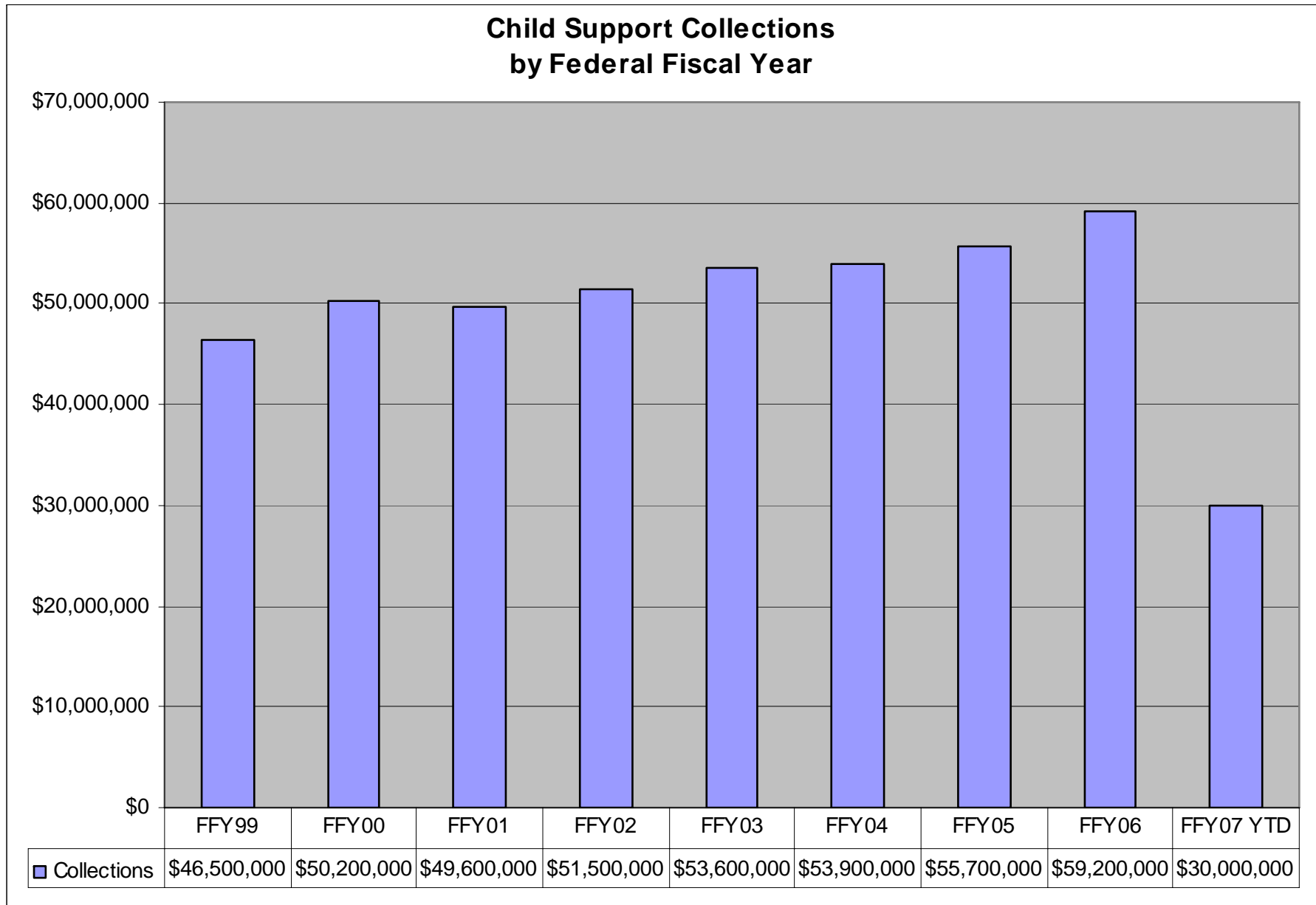
Admission Type of Care	Statewide			Co-Occurring Mental Disorder & Chemical Dep. or Substance Abuse		
	Kids	Adults	Total	Kids	Adults	Total
Detox	1	68	69	1	28	29
Inpatient Hospital	3	50	53	1	19	20
Inpatient Free-Standing	100	189	289	31	78	109
Intermediate	21	5	26	1	5	6
Day Treatment	1	15	16	1	11	12
Intensive Outpatient	91	280	371	43	151	194
Outpatient	340	1,918	2,258	104	591	695
Totals	557	2,525	3,082	182	883	1,065

Addictive and Mental Disorders Division—Page 3

Montana State Hospital Monthly Report – April 2007					
<u>Unit</u>	<u>Pathway Program</u>	<u>4/27/2007</u>		<u>April 2007</u>	
		<u>Capacity</u>	<u>Census</u>	<u>Admits</u>	<u>Discharges</u>
A	Social & Ind. Living Skills	31	34	14	17
B	Adaptive Living Skills	26	22	7	14
D	Legal Issues (Forensic)	32	41	13	5
E	Social & Ind. Living Skills	25	27	4	4
Spratt	Coping & Co-Occurring	60	35	23	26
Total in Hospital		174	159	61	66
TCU	Civil Group Home	8	6	0	1
FTCU	Forensic Group Home	7	6	0	0
Residential Care Unit	Extended Care	20	17	0	1
Total on Campus		209	188	61	68

Montana Mental Health Nursing Care Center (MMHNCC) Monthly Report – April 2007		
Description	Totals	
Census first day of month, including residents on leave	87	
Admissions	0	
Discharges & Deaths	2	
Census last day of month, including residents on leave	85	
Occupancy, including leave days, based on 100 beds		86.1%
Average length of stay of discharged residents		1.1 yr
Residents under 65 years of age on last day of month	49	
Percentage of residents under 65 years of age to total population		57.6%
Number residents "Medicaid Eligible" on last day of month	32	
Number residents "Private Pay" on last day of month	33	
Number residents "State Pay" on last day of month	20	

Child Support Enforcement Division—Page 1



Child Support Enforcement Division—Page 2

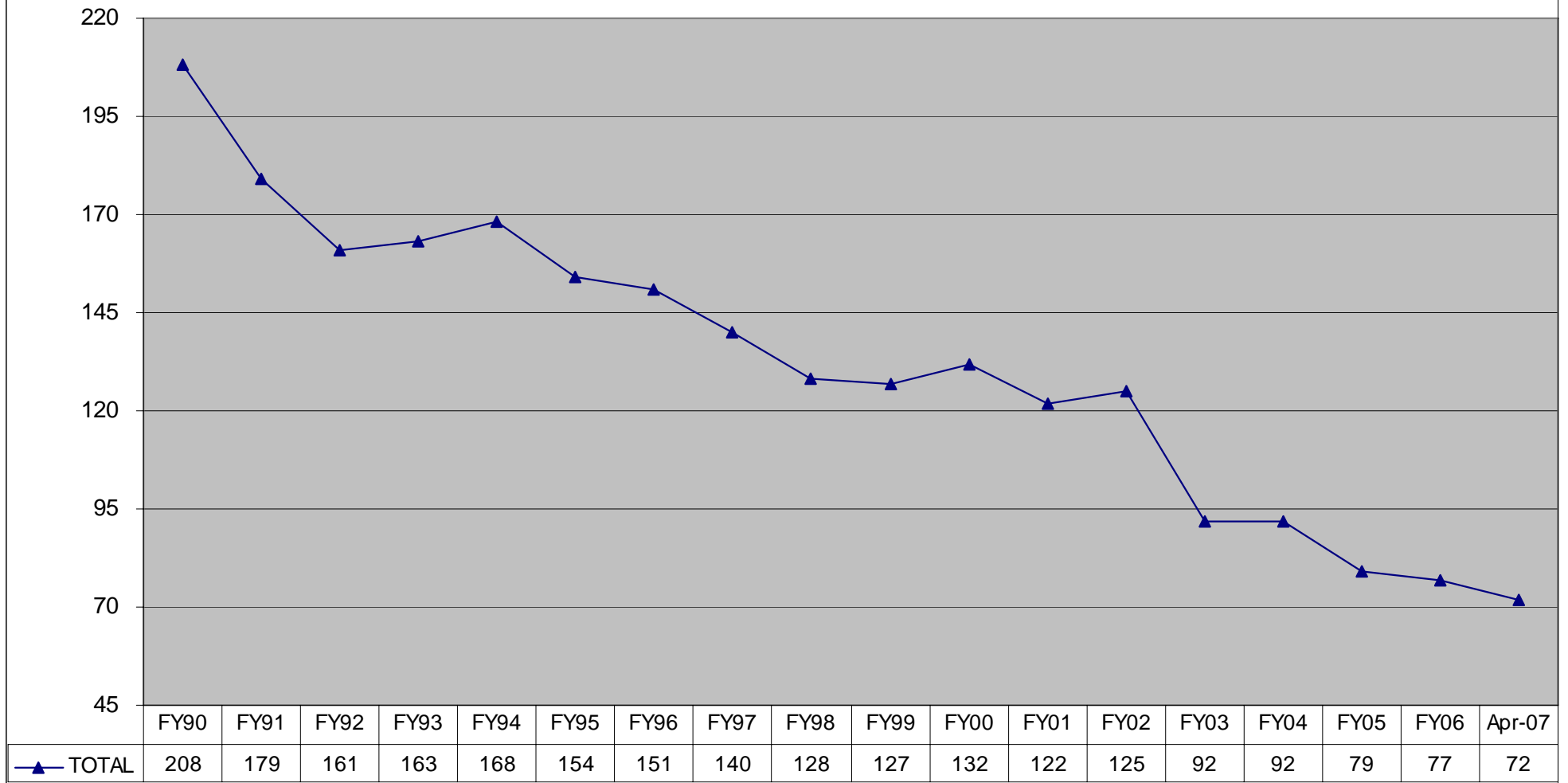
Significant Enforcement Assisted Results		March-07	March-06 -#2	Federal Benchmark -#3
1. Percentage of child support cases with order in relation to total cases		88.4%	88.4%	80%
2. Percentage of child support collected to total owed (YTD)		63.8%	61.1%	80%
3. Percentage of paternity resolved compared to total child out of wedlock		98.9%	94.6%	80%
4. Percentage of cases with medical support order		92.0%	77.3%	N/A - #1
5. Percentage of cases with medical insurance coverage		47.2%	35.9%	N/A - #1
6. Child Support Monthly Collections	TANF	\$ 675,506	\$ 878,514	
	Non-TANF	\$ 5,101,873	\$ 5,415,727	
7. Child Support Total YTD Collections		\$ 29,030,023	\$ 28,179,279	N/A
8. Percent of TANF collections to total child support collections		11.7%	14.0%	N/A
9. Total number of cases		39,645	39,919	N/A
10. Caseload size per case manager (93 FTE in 2007 & 92 FTE in 2006)		426.3	438.7	N/A

NOTES:

1. At this time medical insurance enforcement is not a federal measurement, but it is anticipated that a federal measurement will be established in 2007.
2. Corresponding month from prior year.
3. Federal benchmark by which performance is measured and incentives can be awarded to the Division.

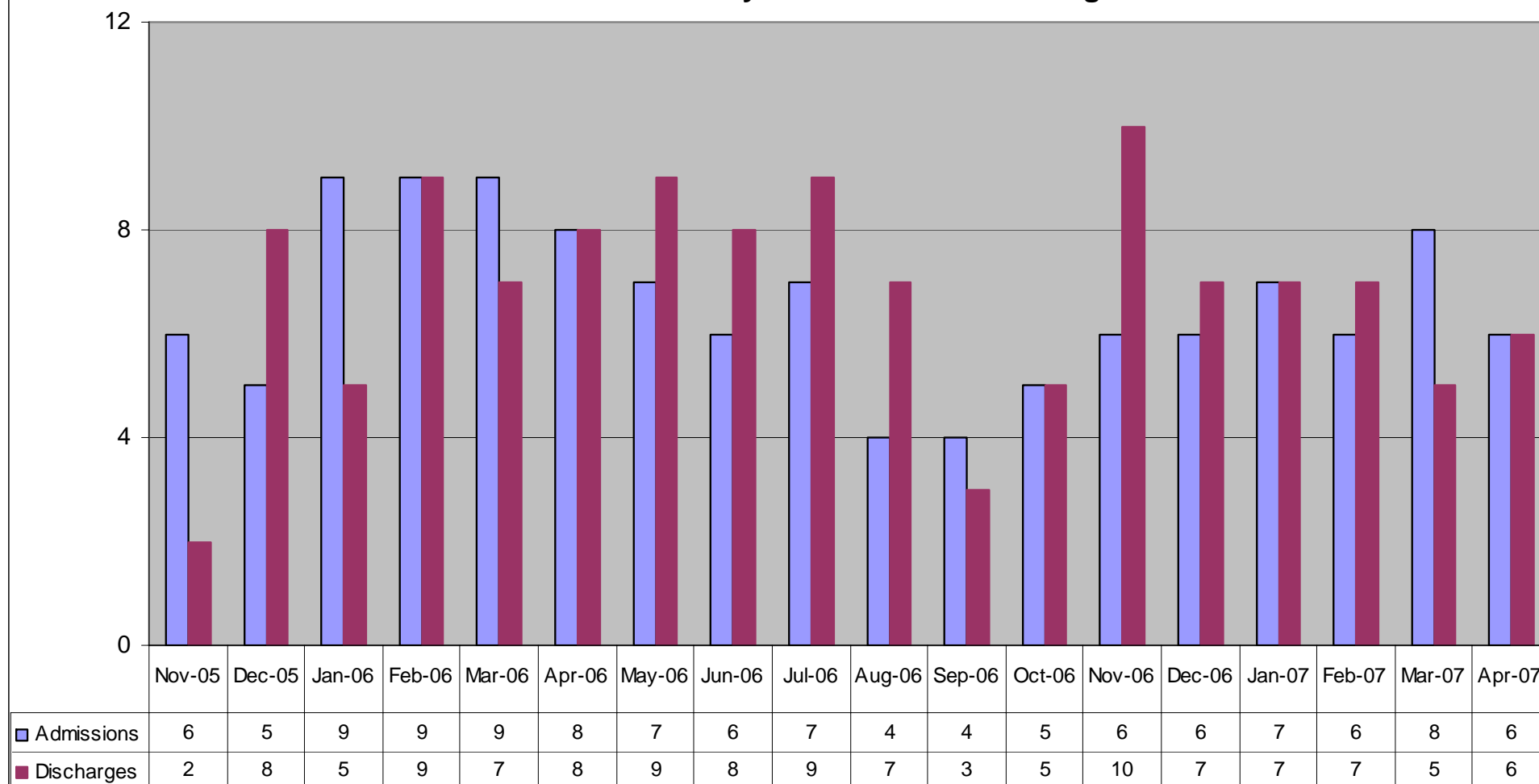
Disability Services Division—Page 1

**Montana Development Center & Eastmont Human Services Center
Average Daily Population By Fiscal Year
EHSC Closed December 2004 - MDC Total Available Beds Of 112**



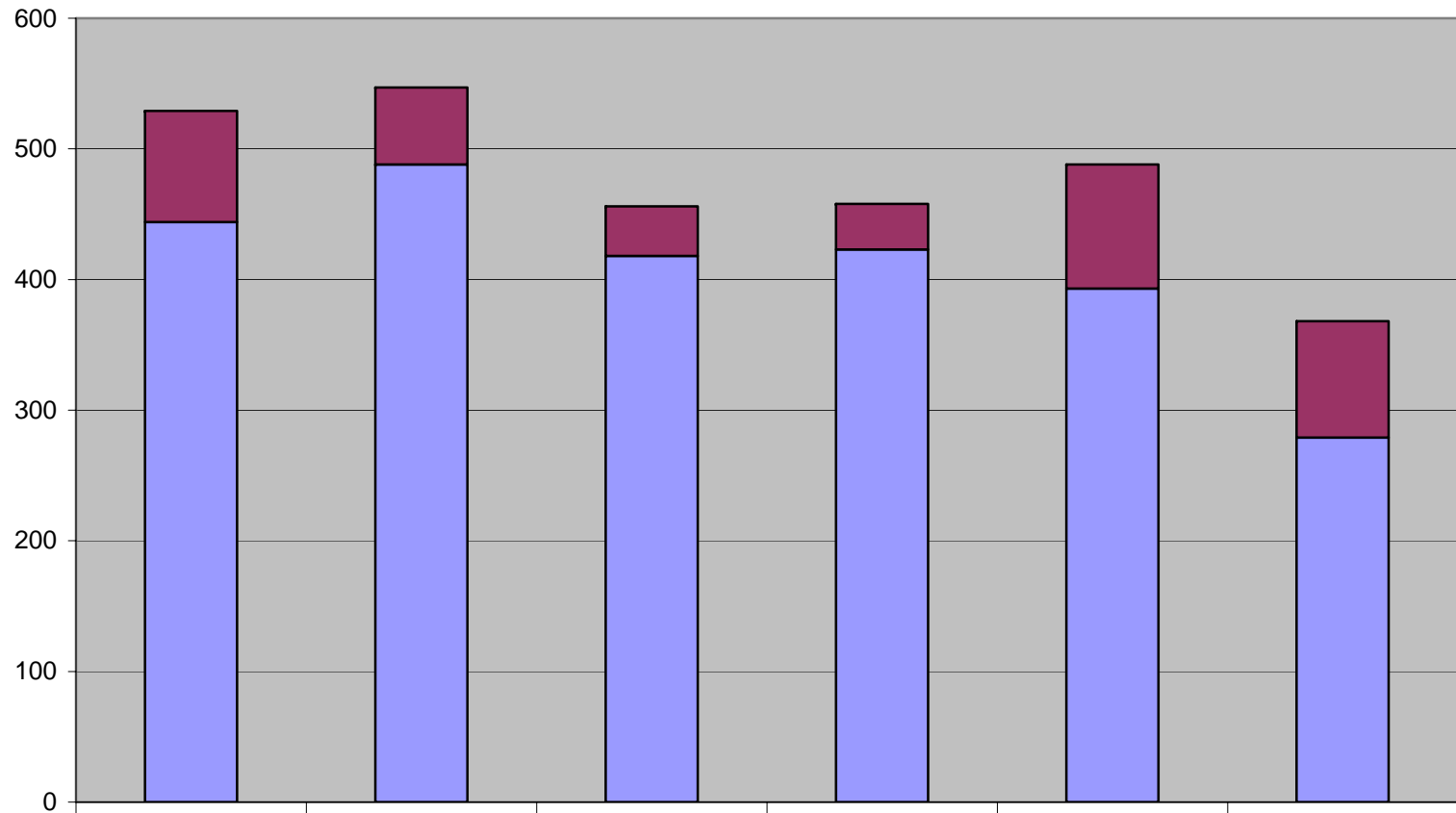
Disability Services Division—Page 2

**Montana Developmental Center
Monthly Admissions & Discharges**



Health Resources Division—Page 1

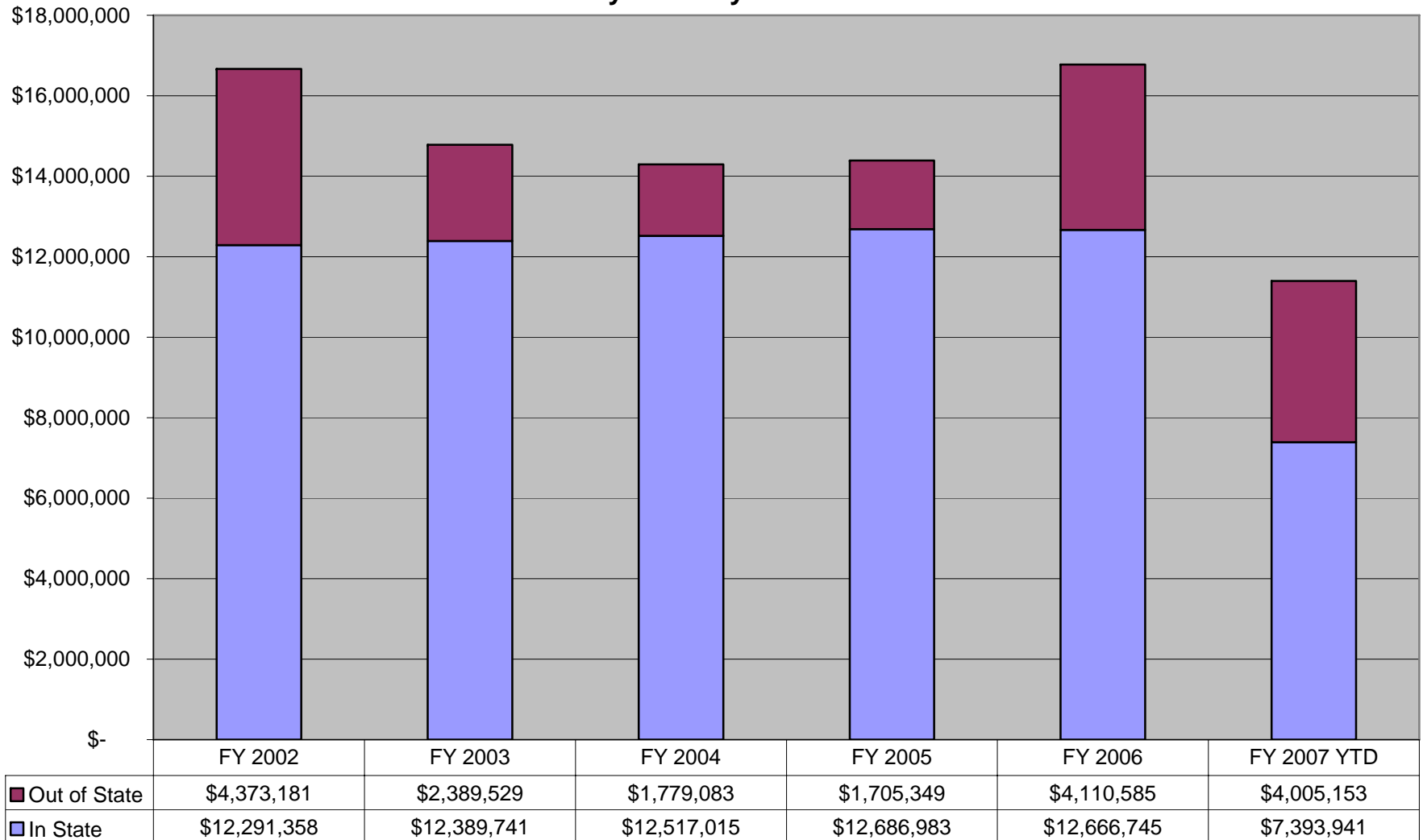
**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Number of Youth Served In and Out of State by Fiscal Year**



	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 YTD
Total Youth Served	529	547	456	458	488	368
■ Out of State	85	59	38	35	95	89
■ In State	444	488	418	423	393	279

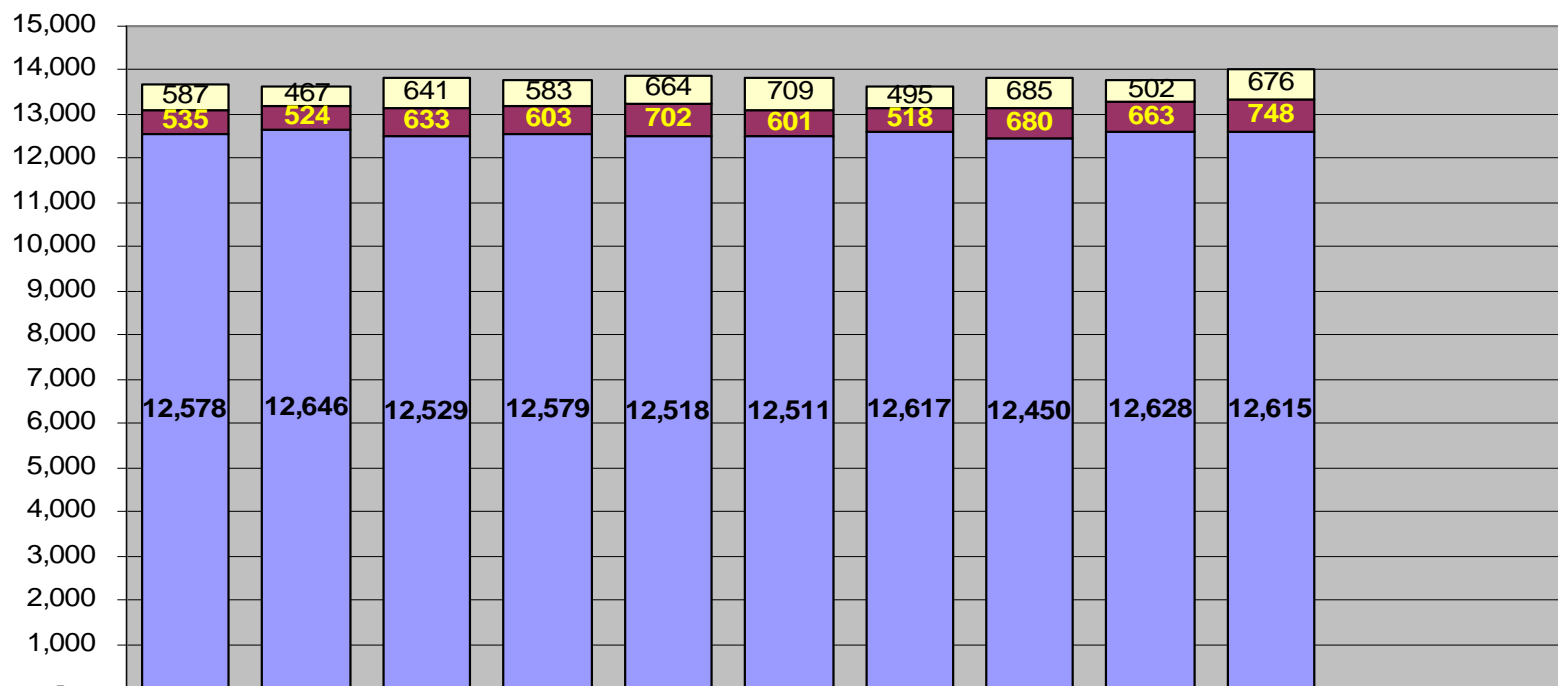
Health Resources Division—Page 2

**Children's Mental Health Bureau
Youth Served in Residential Treatment Centers
Net Payments by Fiscal Year**



Health Resources Division—Page 3

**CHIP Monthly Enrollment
Fiscal Year 2007**



	Jul-06	Aug-06	Sep-06	Oct-06	Nov-06	Dec-06	Jan-07	Feb-07	Mar-07	Apr-07	May-07	Jun-07
Total	13,113	13,170	13,162	13,182	13,220	13,112	13,135	13,130	13,291	13,363		
□ Discontinued Enrollment	587	467	641	583	664	709	495	685	502	676		
■ New enrollment	535	524	633	603	702	601	518	680	663	748		
■ Continuing enrollment	12,578	12,646	12,529	12,579	12,518	12,511	12,617	12,450	12,628	12,615	-	-

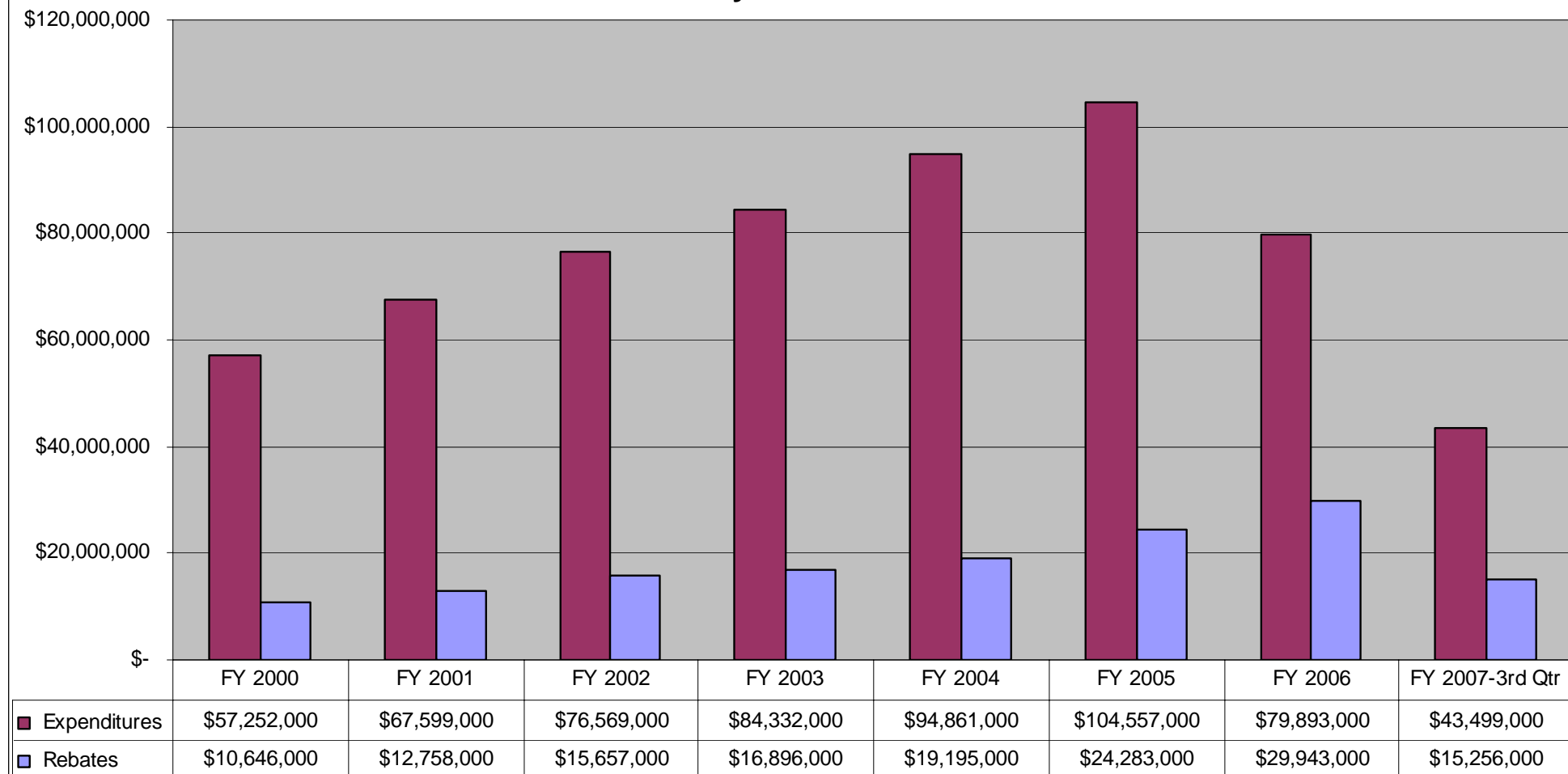
Health Resources Division—Page 4

MEDICAID SERVICES FOR SEVERLY EMOTIONALLY DISTURBED (SED) CHILDREN & ADOLESCENTS Number of Youth Served & Claims Paid in Fiscal Year

Fiscal Year	Number of Youth Served	Total Medicaid Claims Paid	Average Cost Per Youth
FY 2002	9,151	\$59,499,360	\$6,502
FY 2003	9,422	\$54,274,673	\$5,760
FY 2004	9,208	\$50,762,128	\$5,513
FY 2005	9,480	\$52,682,825	\$5,557
FY 2006	9,551	\$59,034,150	\$6,181
FY 2007 YTD	8,153	\$41,840,619	\$5,132

Health Resources Division—Page 5

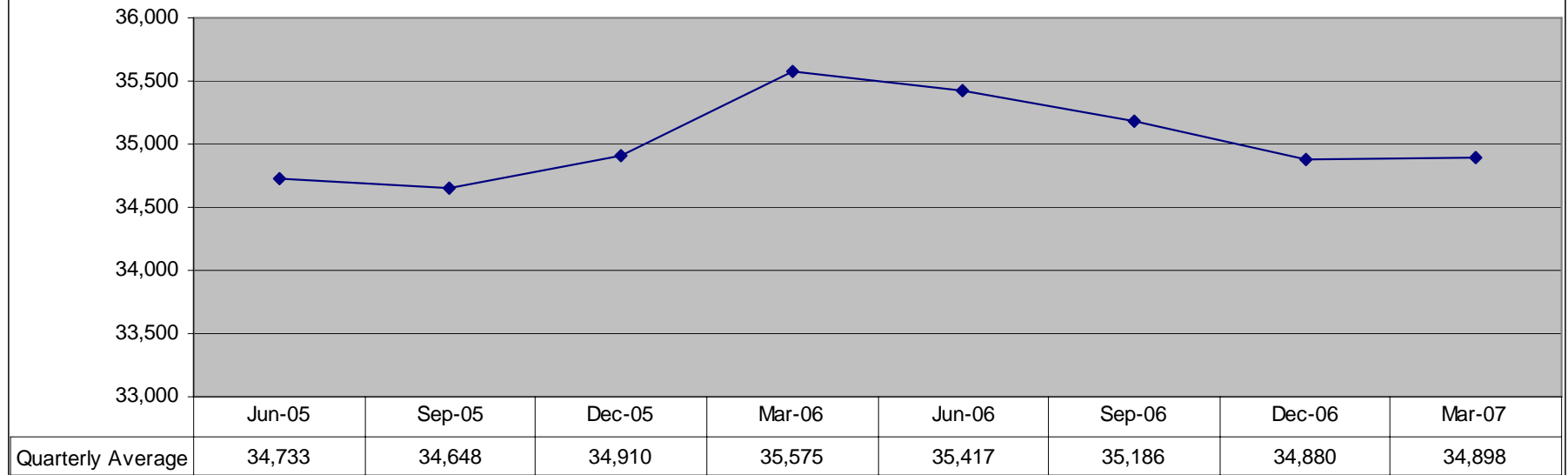
**Pharmacy Expenditures and Rebates
by Fiscal Year**



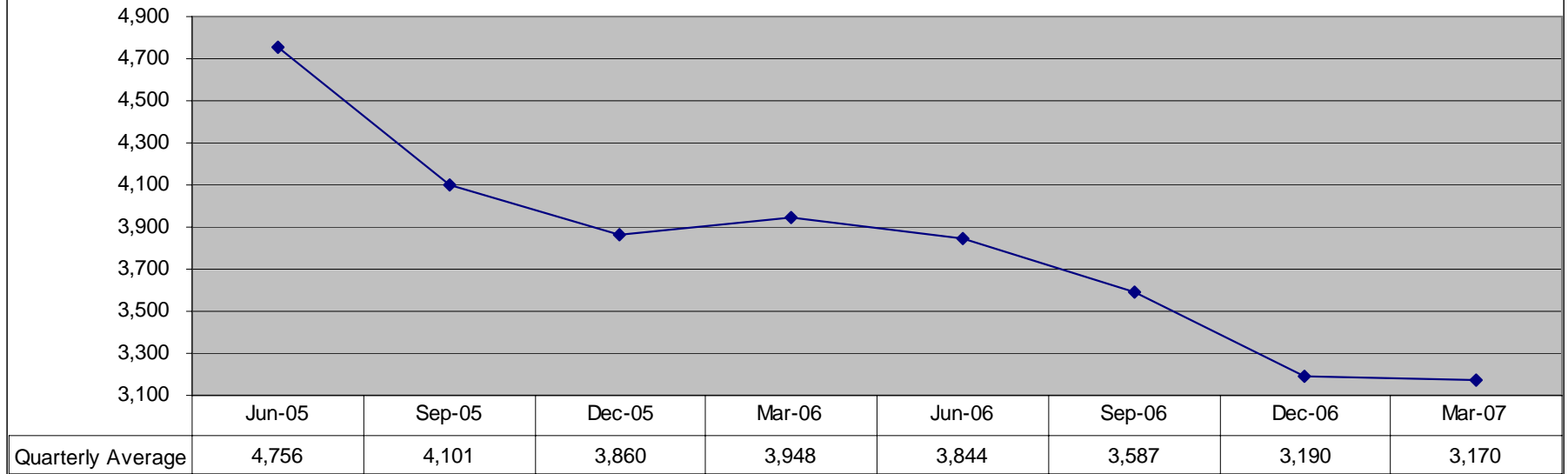
*The decline in FY 2006 is attributable to the implementation of Medicare Part-D.

Human and Community Services Division—Page 1

Number of Food Stamp Cases - Quarterly Average

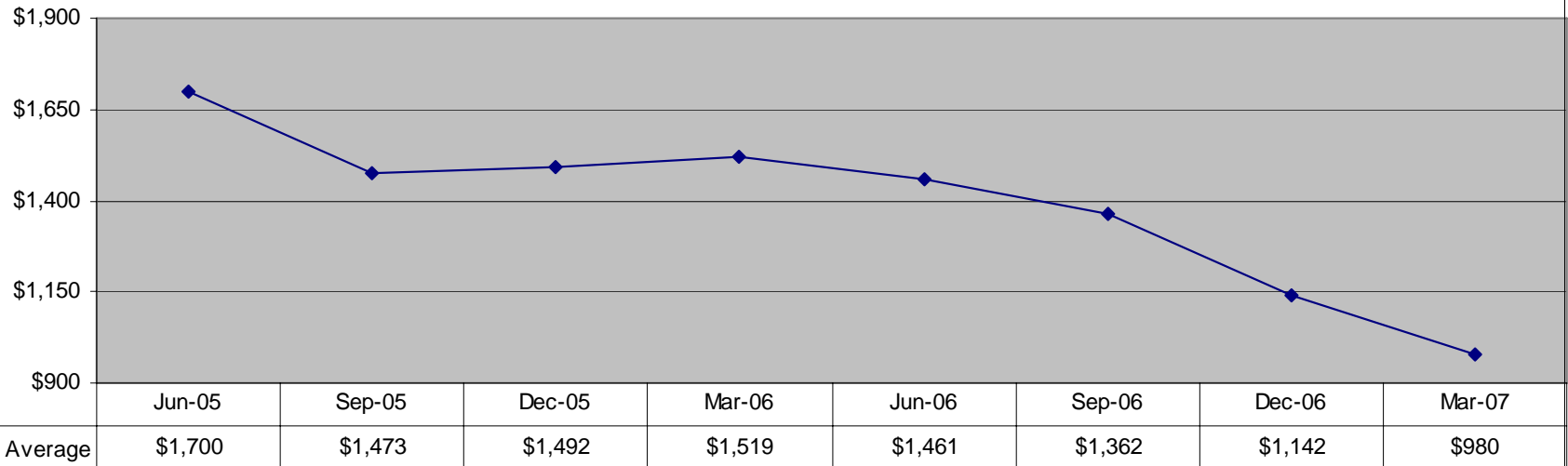


Number of TANF Cases - Quarterly Average

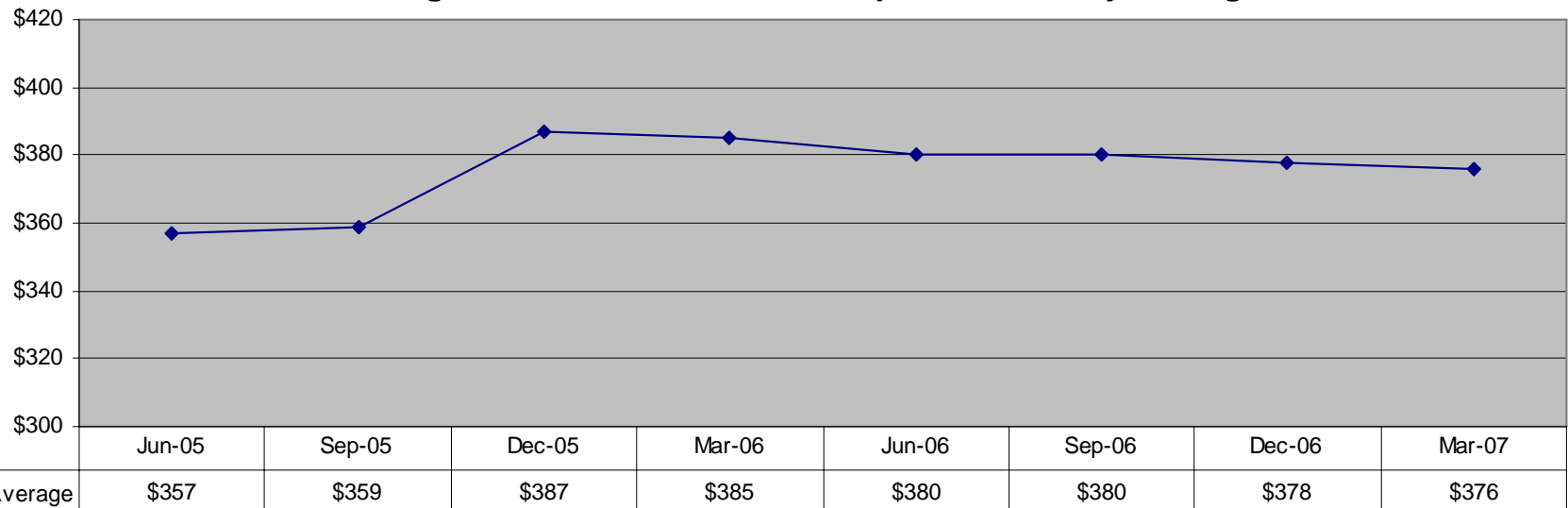


Human and Community Services Division—Page 2

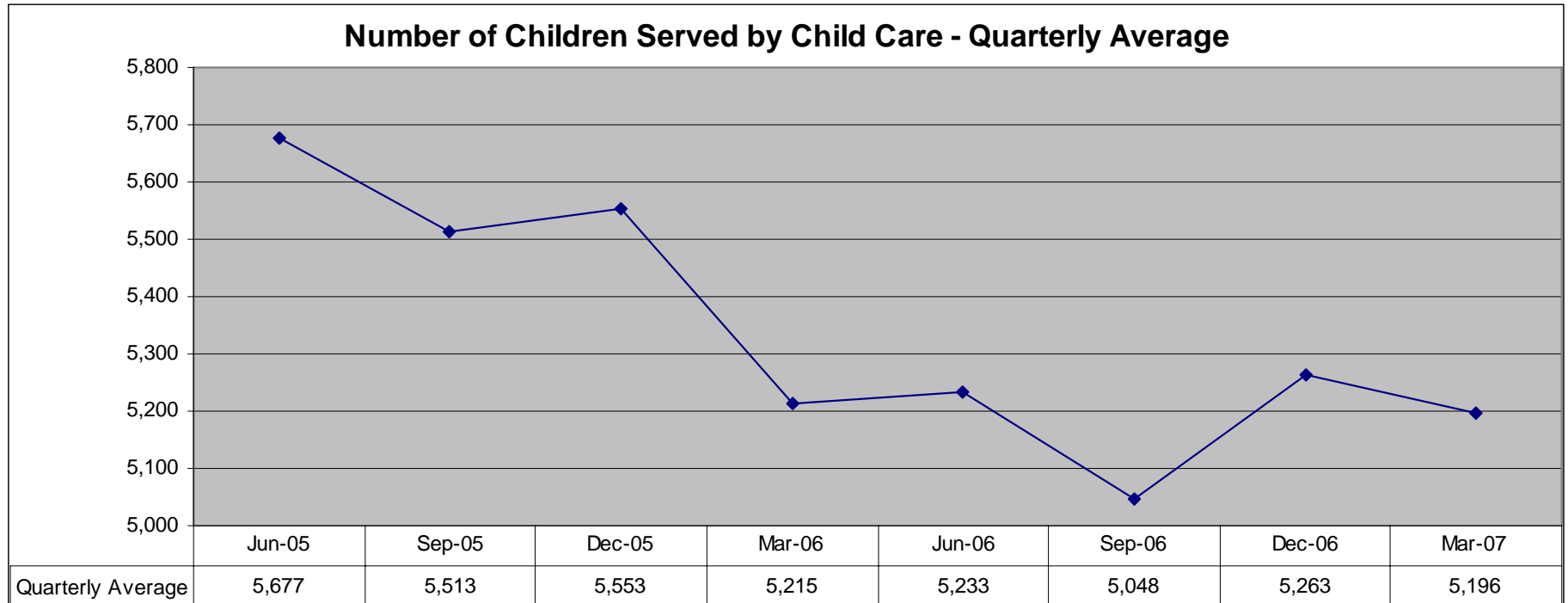
**TANF Total Cash Assistance Payments -Quarterly Average
(In Millions)**



TANF Average Cash Assistance Per Recipient - Quarterly Average



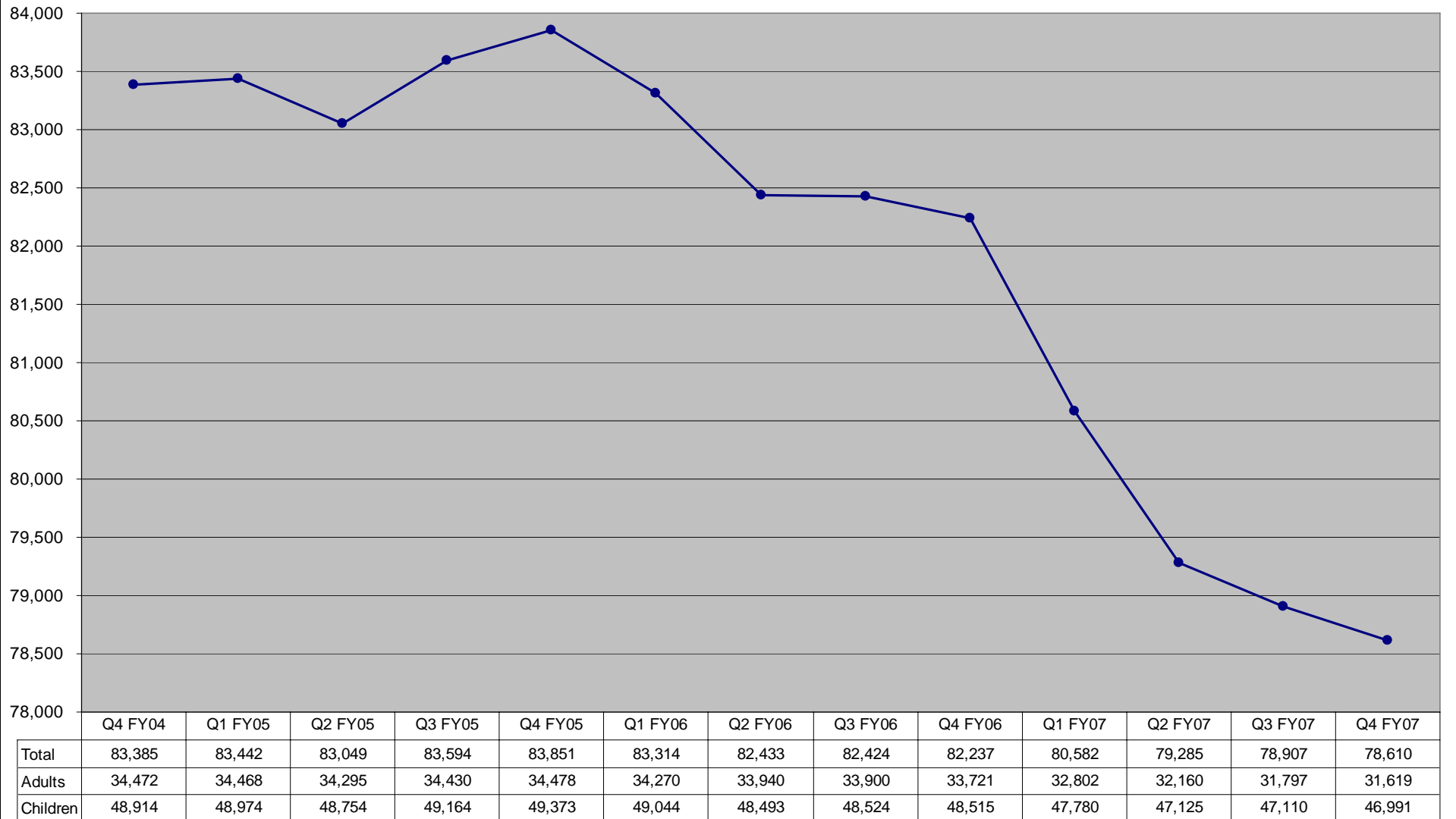
Human and Community Services Division—Page 3



Medicaid—Page 1

All Medicaid Eligibles

Quarterly Average FY2004 to FY2007



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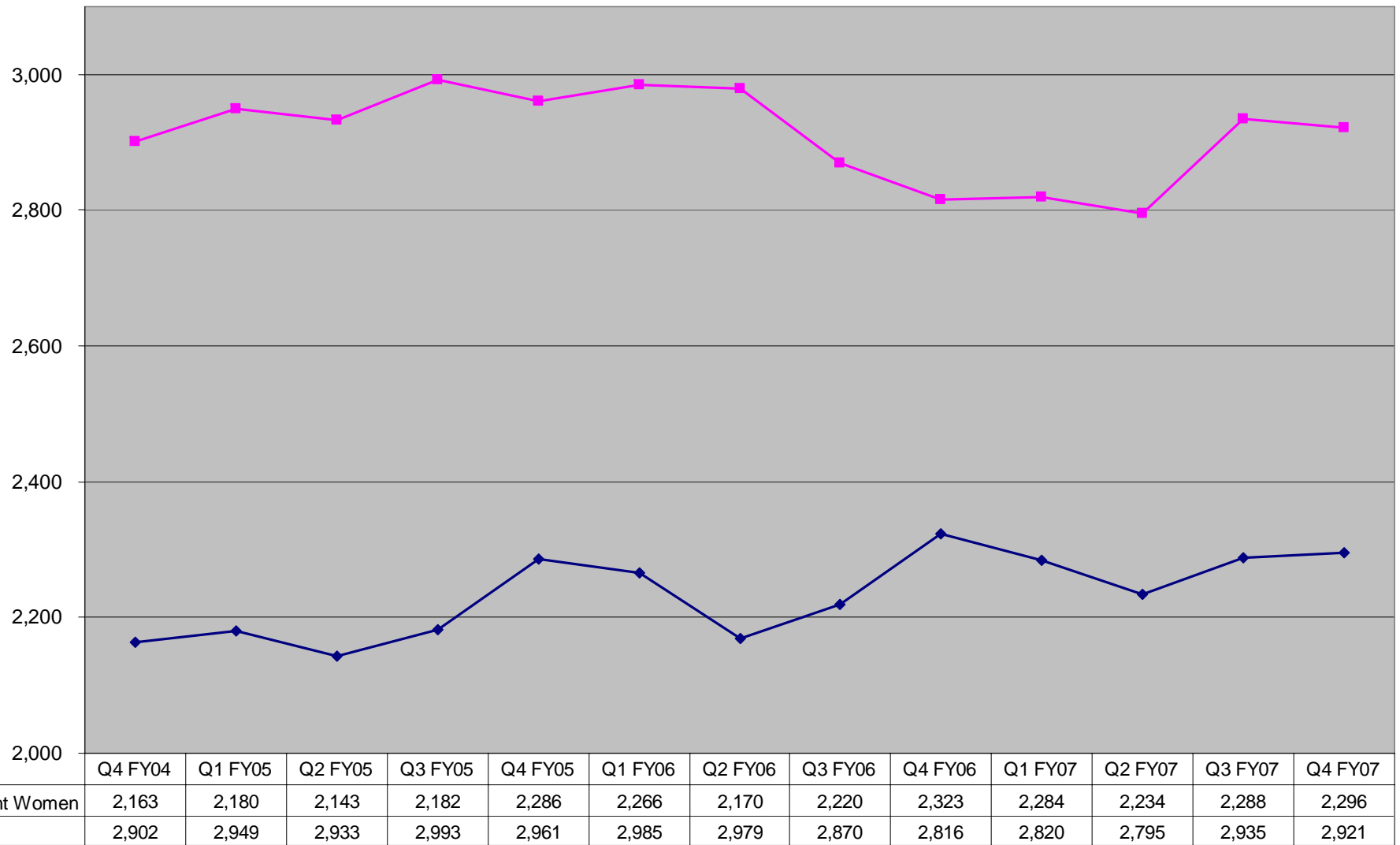
TANF Eligibles
Quarterly Average FY2004 to FY2007



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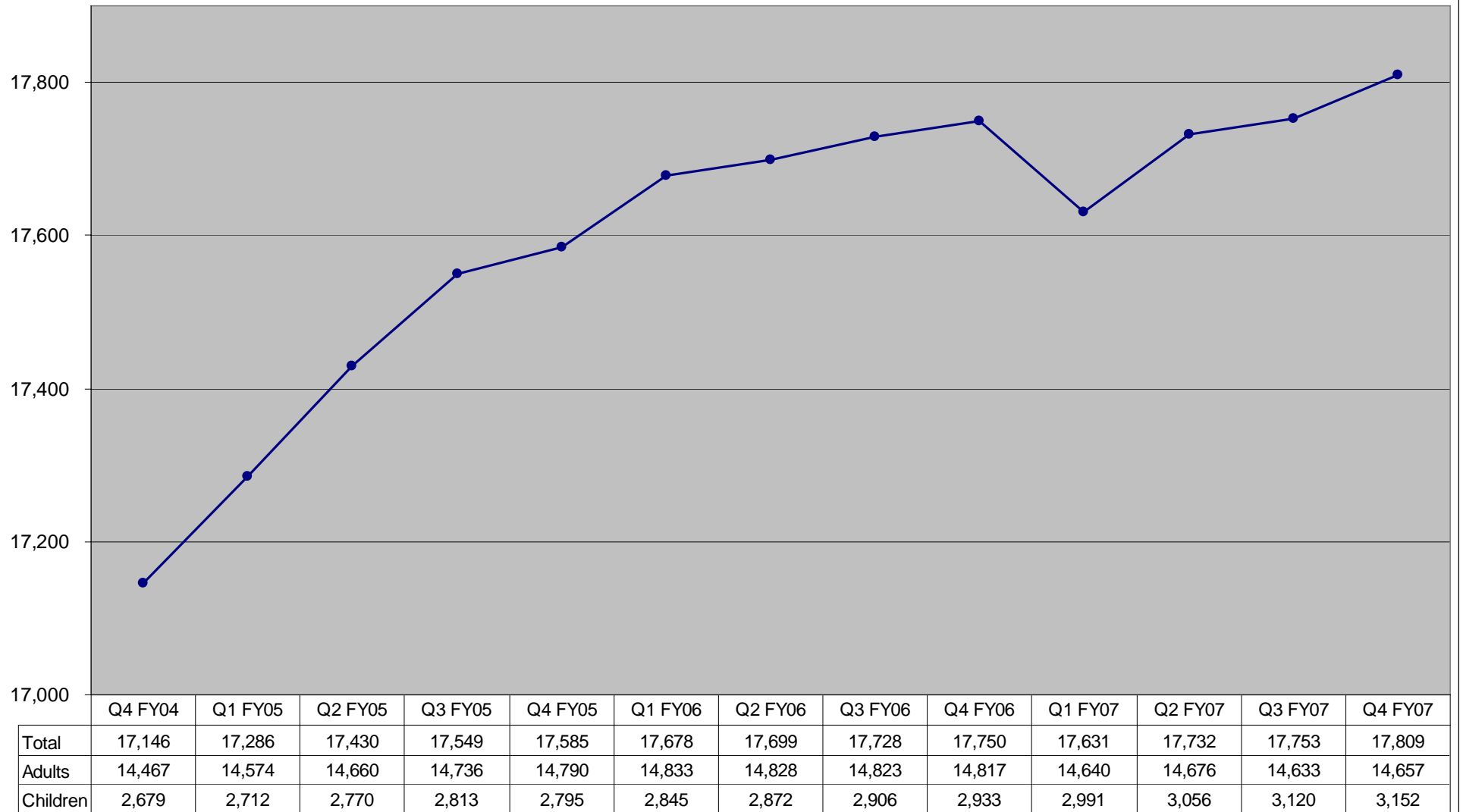
Pregnant Women and Infants

Quarterly Average FY2004 to FY2007



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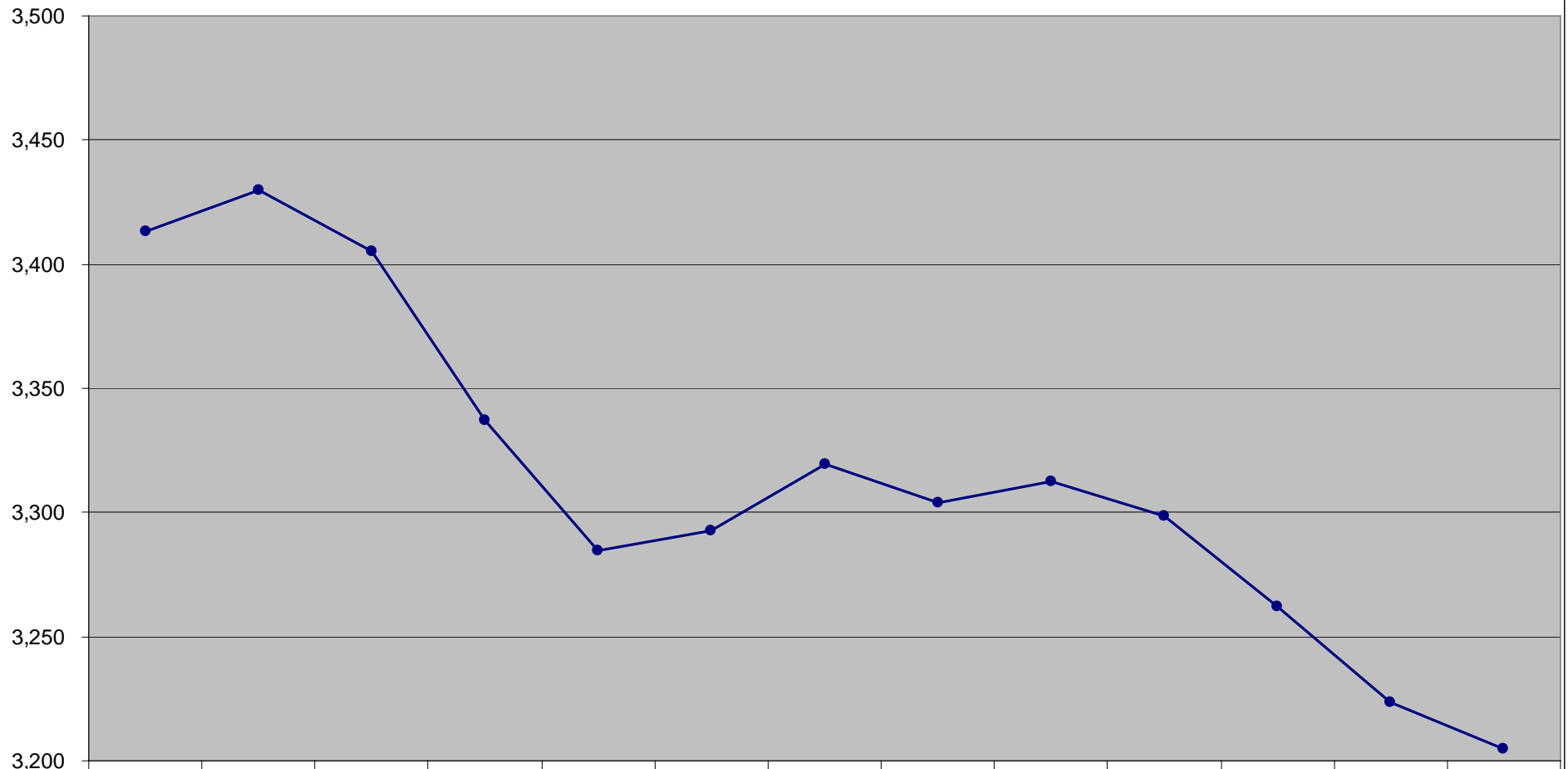
Medicaid Disabled Eligibles
Quarterly Average FY2004 to FY2007



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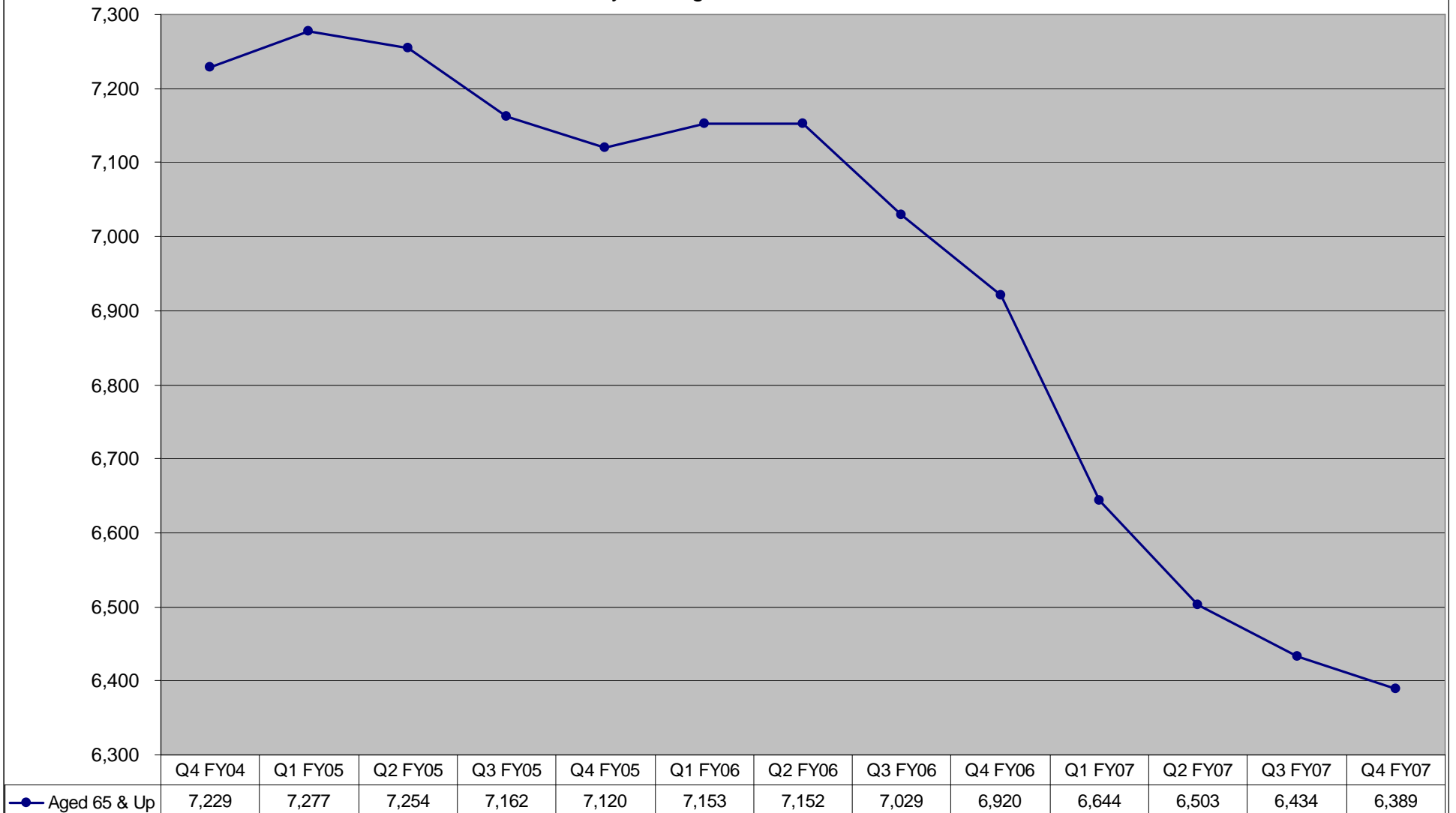
Aged & Disabled Eligibles in an Institutional Setting

Quarterly Average FY2004 to FY2007



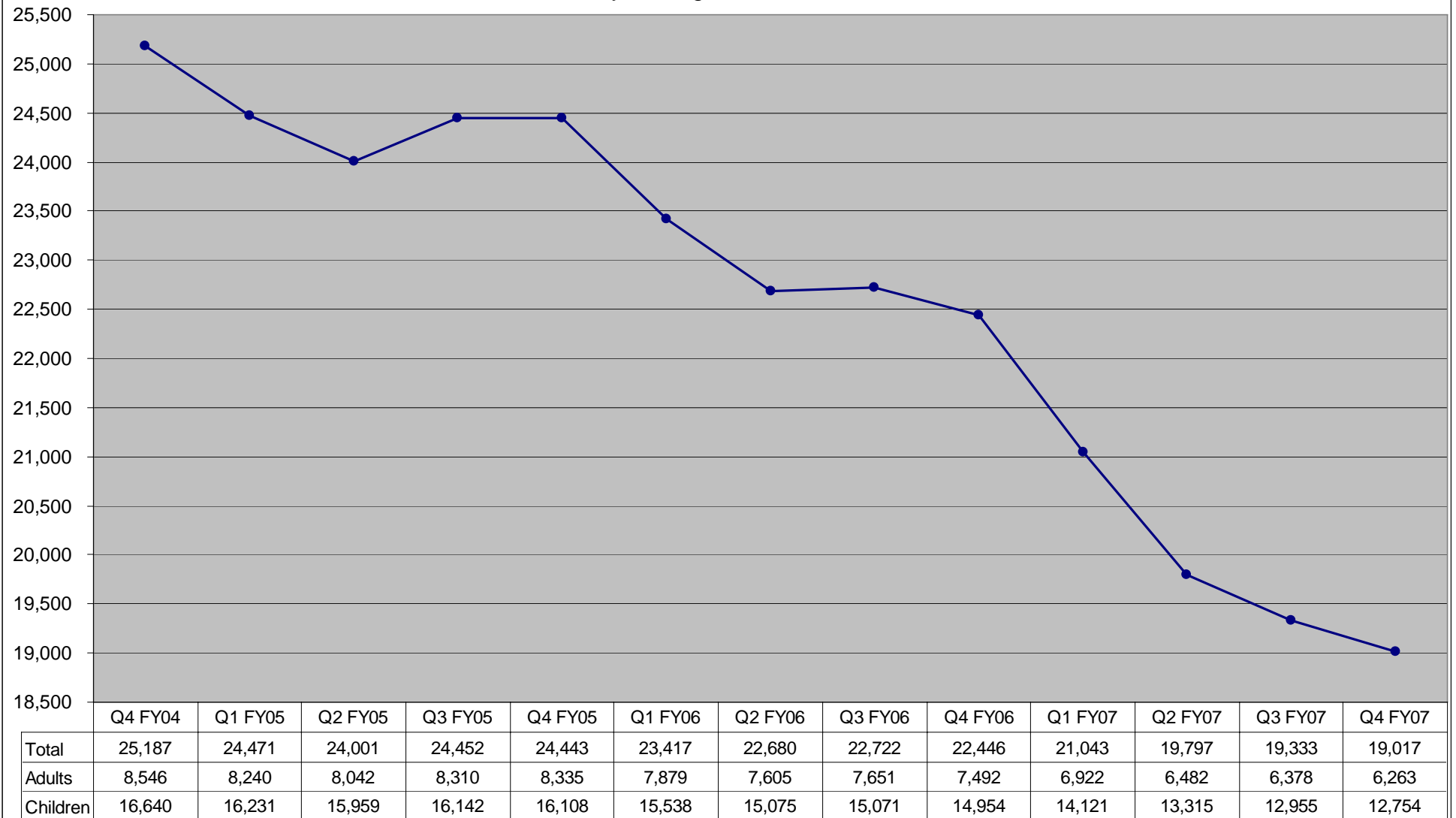
Medicaid—Page 6

Medicaid Eligibles Aged 65 & Up
Quarterly Average FY2004 to FY2007



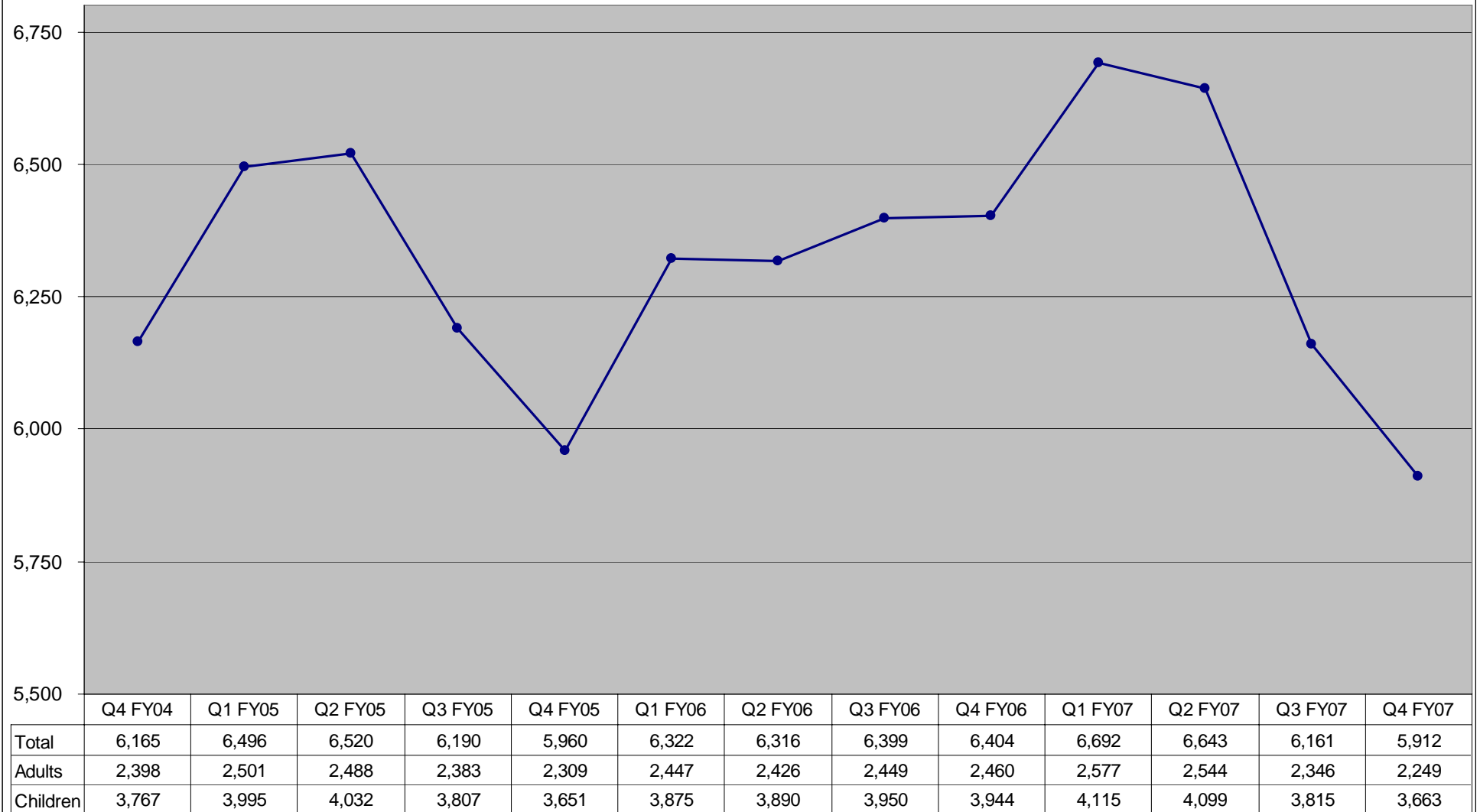
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Family Medicaid
Quarterly Average FY2004 to FY2007



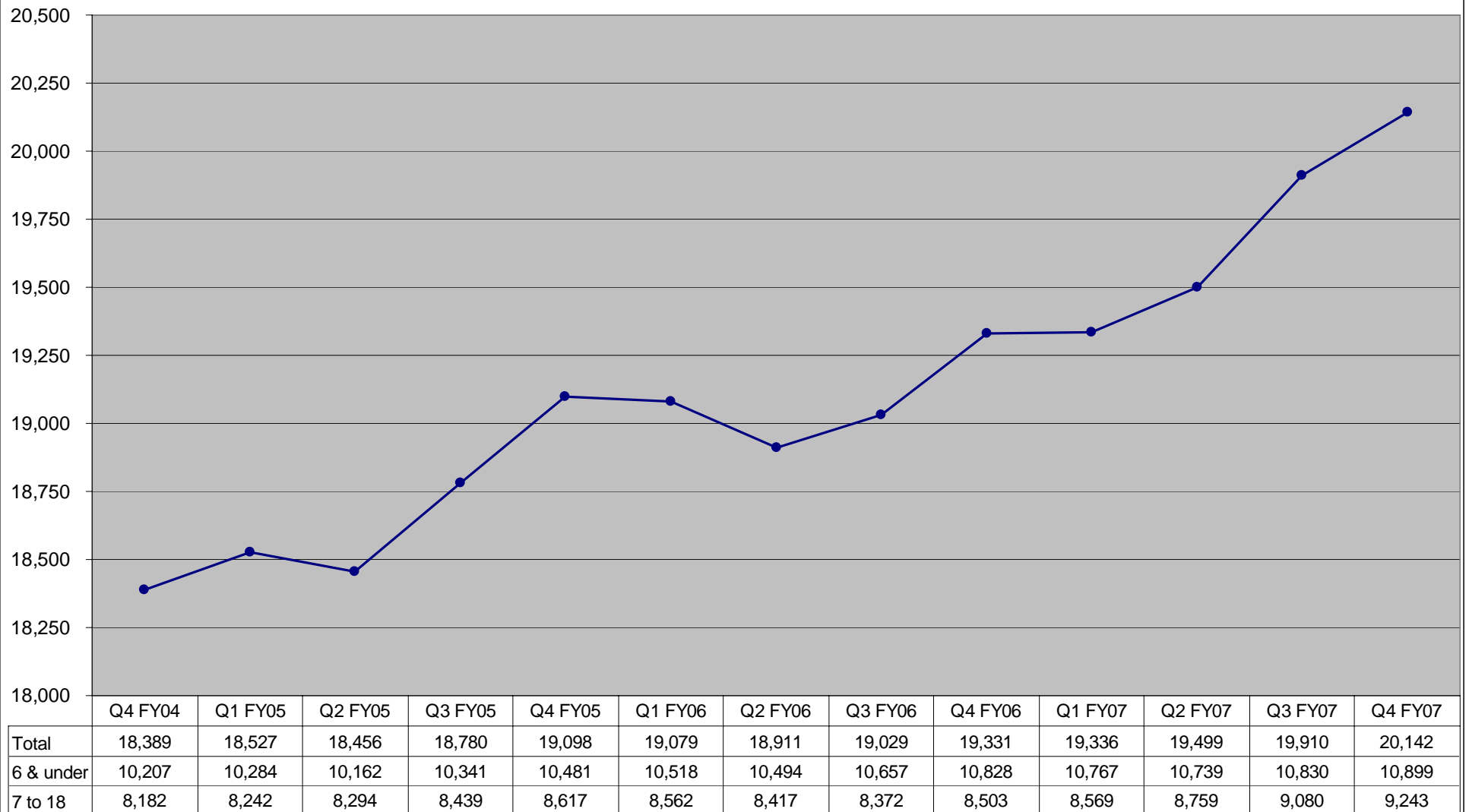
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Transitional Medicaid
Quarterly Average FY2004 to FY2007



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Poverty Child: Infant to 18 Years of Age
Quarterly Average FY2004 to FY2007

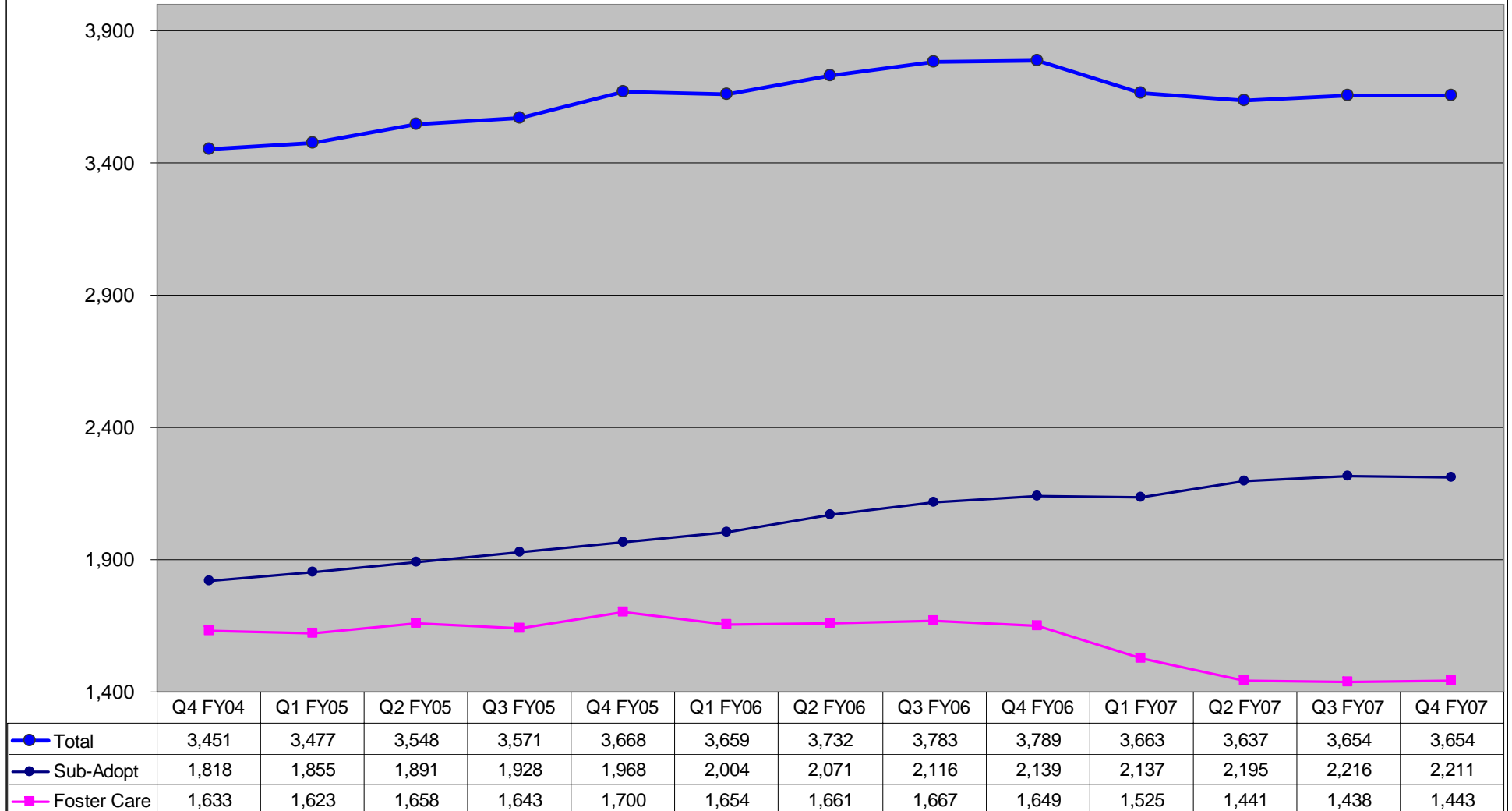


Medicaid—Page 10

Children on Medicaid due to Foster Care & Sub-Adoption Programs

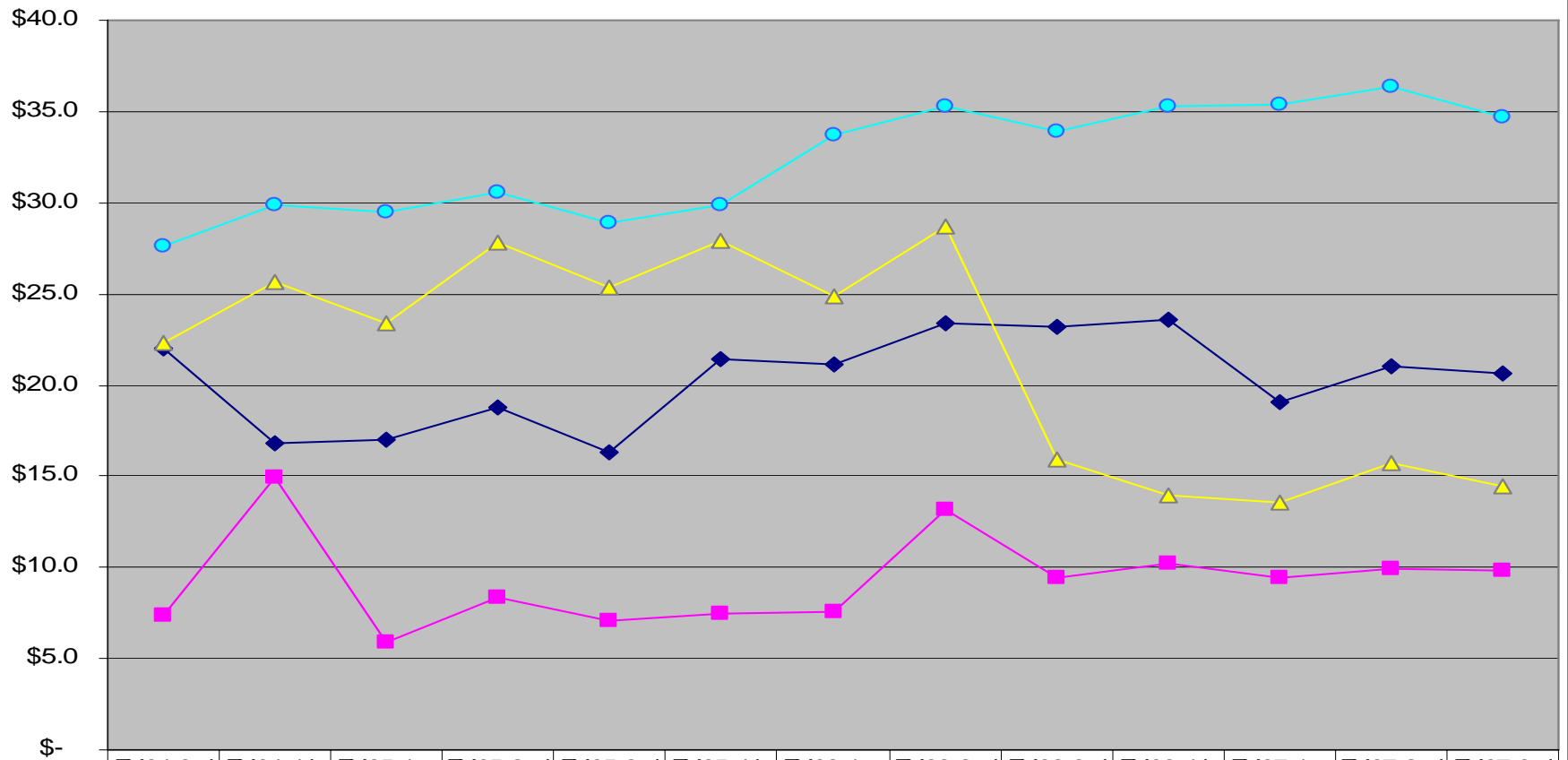
Quarterly Average FY2004 to FY2007

(NOTE: Some children in state custody may be eligible in other categories including SSI-Disabled and Family Medicaid)



Medicaid—Page 11

**Medicaid Major Expenditures
Fiscal Year by Quarter (in Millions)**

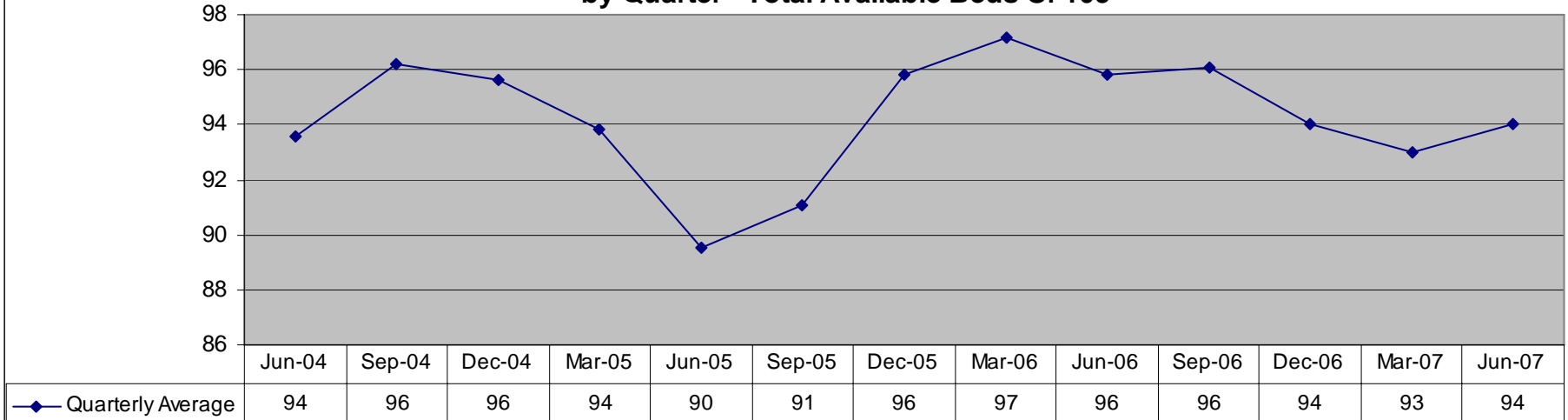


◆ Inpatient Hospital	\$22.0	\$16.8	\$17.0	\$18.8	\$16.3	\$21.4	\$21.1	\$23.4	\$23.2	\$23.6	\$19.1	\$21.0	\$20.6
■ Outpatient Hospital	\$7.4	\$14.9	\$5.9	\$8.4	\$7.1	\$7.5	\$7.6	\$13.2	\$9.4	\$10.2	\$9.4	\$9.9	\$9.8
▲ Drugs	\$22.3	\$25.7	\$23.4	\$27.8	\$25.4	\$27.9	\$24.9	\$28.7	\$15.9	\$14.0	\$13.6	\$15.7	\$14.4
● Nursing Home	\$27.6	\$29.9	\$29.5	\$30.6	\$28.9	\$29.9	\$33.7	\$35.3	\$33.9	\$35.3	\$35.4	\$36.4	\$34.7

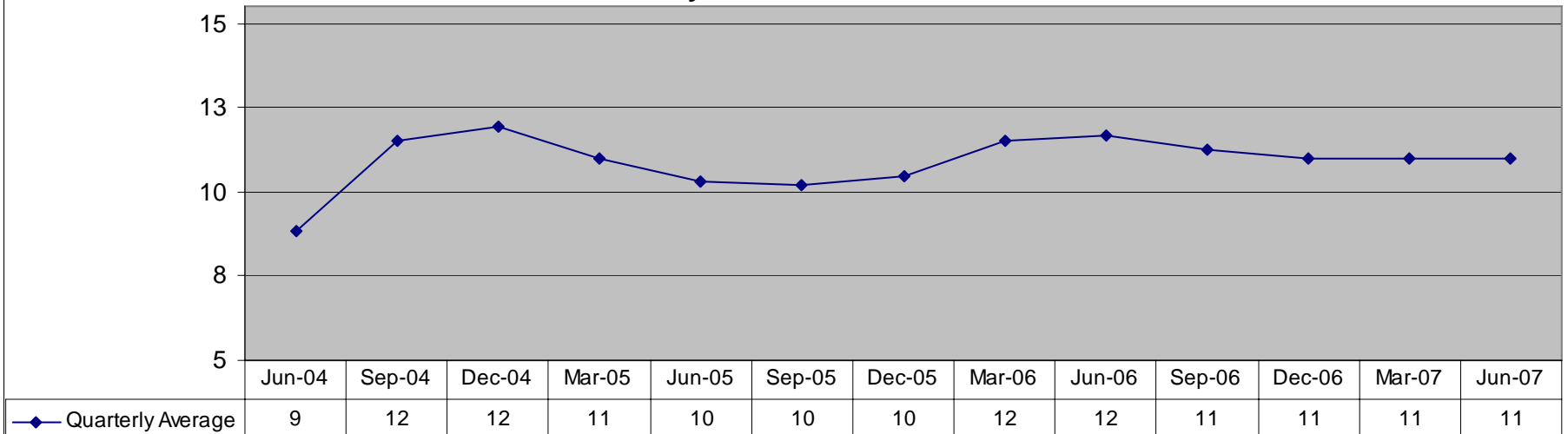
*Figures are on a Date of Payment (DOP) basis.

Senior and Long-Term Care Division—Page 1

Montana Veteran's Home
Average Daily Population of Nursing Facility
by Quarter - Total Available Beds Of 105



Montana Veteran's Home
Average Daily Population of Domiciliary
by Quarter - Total Available Beds Of 12



Senior and Long-Term Care Division—Page 2

